

# Finance and Resources Committee

10am, Thursday, 21 September 2023

## Workforce Dashboard

Executive/routine  
Wards

Routine  
All

### 1. Recommendations

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- 1.1 To review and note the information contained in the Workforce Dashboard for the period April to June 2023.

**Dr Deborah Smart**

**Executive Director of Corporate Services**

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# Report

## Workforce Dashboard

### 2. Executive Summary

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2.1 This report provides the Council's Workforce Data for Quarter 1, April to June 2023.

2.2 Key workforce trends during this period include:

- a reduction in overtime and agency spend.
- an increase in casual worker spend.
- a reduction in sickness absence.
- an increase in recruitment activity.
- an increase in turnover.

### 3. Background

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3.1 The Workforce Dashboard provides data and insight for the period April to June 2023 (Quarter 1) including:

- the number of Full Time Equivalent (FTE) colleagues employed and breakdown of role grading by directorate.
- the cost of the quarterly pay costs, including our flexible workforce (agency, overtime and casual).
- recruitment information.
- trends on absence rates.
- organisational leaver information.
- insight from Directorates on the last quarter and workforce context for the next quarter.

### 4. Main report

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4.1 **Workforce Pay bill and FTE:** The average monthly pay bill (excluding flexible workforce) for this quarter is £43.98m. This is an increase of £2.016m from last quarter and this is predominantly attributed to back pay of the pay award for leavers. The employee FTE average for this quarter is 15,095 FTE (excluding agency) - an increase of 78 FTE from last quarter's average.

4.2 **Flexible workforce:** Agency average monthly spend for this quarter is £2.6m - a decrease of £296.84K from last quarter. Overtime average monthly spend for this quarter is £891.9K - a decrease of £60.4K from last quarter. Casual average monthly spend for this quarter is £825.1K - an increase of £164.5K from last quarter.

**4.3 Overpayments:** As of 30 June 2023, the Council had a salary overpayments balance of £1.49m (1,140 employees affected). The majority of the balance is in Children, Education, and Justice Services which is attributed in part to annualised contracts. Most overpayments were caused by 'late information to HR' and 'sessional adjustments'. The 1,140 affected employees includes leavers and overpayments from previous financial years. During the quarter, 99.7% of the total £2 billion salary costs were paid accurately.

**Recruitment and onboarding:** The level of vacancies advertised over the quarter was 2,873 which is an increase from last quarter of 458 as outlined below:  
43% - Children, Education, and Justice Services Directorate  
38% - Place  
8% - Corporate Services  
10% - Edinburgh Health and Social Care Partnership.

Of the 992 colleagues onboarded within the quarter, 45% were internal and 55% were external candidates. Over the quarter we supported 153 apprentices.

**4.4 Sickness absence:** During the quarter there were 45,091 days lost to sickness absence which represents a decrease of 7,688 days lost. The top 5 absences for short term absence in the quarter were attributed to Stress, Musculo Skeletal, Gastro intestinal, Infection and Covid-19. The top 5 absences for long term absence in the quarter were attributed to Stress, Musculo Skeletal, Cancer, Gastro intestinal, and Neurological.

Additional data has been included in this quarters report in relation to absence reasons. This includes data on the top 6 absence reasons which includes COVID. There have been some discussions on potential increases in this absence reason and this continues to be monitored both nationally and locally. Arrangements are underway in relation to the rollout of the vaccination programme for eligible staff. Our guidance in this respect has not changed we will continue to follow and apply national guidance. We have reinforced to staff that with all infectious and contagious illnesses we encourage people to work from home if they are well enough and able to do so. For those who cannot work from home then Managers should help to consider alternatives, or whether sickness absence is recorded.

**Turnover:** Over the quarter there were 310 leavers, which is an increase of 25. Over the last quarter, 20% of leavers responded to the exit questionnaire, of this 20%, 72% stated they would recommend the City of Edinburgh Council as an employer to family and friends.

## **4.5 Directorate Updates and Actions - Quarter 1 (April to June 2023)**

### **4.5.1 Corporate services**

- Agency and overtime spend decreased.
- Slight increase in colleagues recruited to Grade 4 and 6 roles and increase in roles advertised overall.  
Decrease in sickness absence with the Directorate continuing to trend beneath the target level.
- Learning at Work Week, wellbeing and support activities took place in May 2023.

- Our Behaviours of Respect, Flexibility and Integrity were successfully launched with colleague sessions throughout May and June 2023.
- Work commenced on engagement and consultation for refreshed People Strategy and thereafter development of Workforce Plan and Recruitment, Attraction and Succession Plan.
- Recruitment events being scheduled for Customer and Digital Services.
- Our Future Work Survey underway seeking colleagues feedback in relation to blended working. Results will be considered with wider organisational data as well as customer experience and performance and outcomes and recommendations considered. Engaged with Trade Unions in respect of initial engagement and survey and further updates will be provided to appropriate Committees.

#### 4.5.2 Edinburgh Health and Social Care Partnership (EHSCP)

- Assessment and Care Management teams vacancy levels reduced from 19% to 13.6% (55 to 38 FTE).
- Streamlined Home Care Social Care Assistant recruitment processes and this has enabled an improvement in our number of hires (24 people, with further 26 in progress) over the last quarter.
- In Care Homes, since January 23, 45 posts have been advertised and interviewed for, with 48 successful candidates offered roles, of which 36 staff have start dates. Pre-employment checks are ongoing for the remaining 12 candidates and are being prioritised.
- All localities are reporting improvement in sickness absence (11.58% for April, 9.38% for May and 8.15% for June. Support and Challenge Panel Meetings continue across all localities with improvements in line management reporting, support and action.
- The Recruitment Working Group, coordinated by the Capital City Partnership (CCP) continues to meet on a 6-8 weekly basis to share updates on planned recruitment, training and events to maximise opportunity and new approaches, including event at Tynecastle in July and the DWP fair in August.

#### 4.5.3 Children, Education, and Justice Services

- Recruited to five of our seven Senior Social Worker vacancies and to two of our three SAVOLO vacancies. Many of the Social Workers who were offered posts recently are now employed, with others due to start imminently.
- Continual focus on recruitment and alignment of Early Years workforce, as well as review of working hours for staff who have requested change to term time contracts – from October 2023 following a review of delivery models.
- During 2022-23 a central recruitment approach to Early Years Assistant vacancies was successfully piloted and will now be adopted for all Early Years Assistant posts.
- In Secondary Schools, the annual recruitment exercise sought to fill around 340 vacancies. As part of our “grow your own model,” in Phase 1, positions were internally advertised to improve staff retention and Phase 2 positions were advertised externally. Almost all positions have now been filled, however, recruitment is ongoing due to late resignations, retirements and promotions.
- Work to continue on the collaboration with the lead for Initial Teacher Education and the universities to develop a “grow your own” model to improve retention of newly qualified staff particularly in shortage subject areas. Our Head Teachers will continue to collaborate creatively with existing staff to ensure curriculum provision is met.
- Ongoing focus on absence management and support.

#### 4.5.4 Place

- The flexible approach to recruitment in Facilities Management, particularly in recruiting Cleaning Operatives, is reflected in both the recruitment and on-boarding information presented.
- During the period there was an increase in the number of people employed in Waste Collection and Street Cleansing, as a number of agency workers were appointed to permanent positions within the Council.
- Ongoing focus on absence management and support, predominantly with frontline services.

### **5. Next Steps**

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- 5.1 To continue to monitor workforce costs, associated business plans and organisational priorities and identify and drive areas for improvement. To further consider data to include benchmarking and trend information going forwards.

### **6. Financial impact**

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- 6.1 To note the budgetary implications of workforce costs (both direct and indirect) and to note the direct and indirect costs related to absence (salary, overtime, and agency).

### **7. Equality and Poverty Impact**

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- 7.1 The impacts of this report have been considered in relation to equality, human rights (including children's rights) and socio-economic disadvantage implications and there are no identified environmental impacts relevant to this report.

### **8. Climate and Nature Emergency Implications**

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- 8.1 The City of Edinburgh Council declared a Climate Emergency in 2019 and committed to work towards a target of net zero emissions by 2030 for both city and corporate emissions and embedded this as a core priority of the Council Business Plan 2023-27. The Council also declared a Nature Emergency in 2023.
- 8.2 The impacts of this report have been considered in relation to the three elements of the Climate Change (Scotland) Act 2009 Public Bodies Duties and there are no identified environmental impacts relevant to this report.

### **9. Risk, policy, compliance, governance and community impact**

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- 9.1 Stakeholder consultation and engagement, including colleagues, Corporate Leadership Team, Senior Management Teams, Trade Unions and Elected Members is ongoing. The development of the refreshed People Strategy was agreed at the recent Policy and Sustainability Committee and workforce data is one of the main drivers of this.

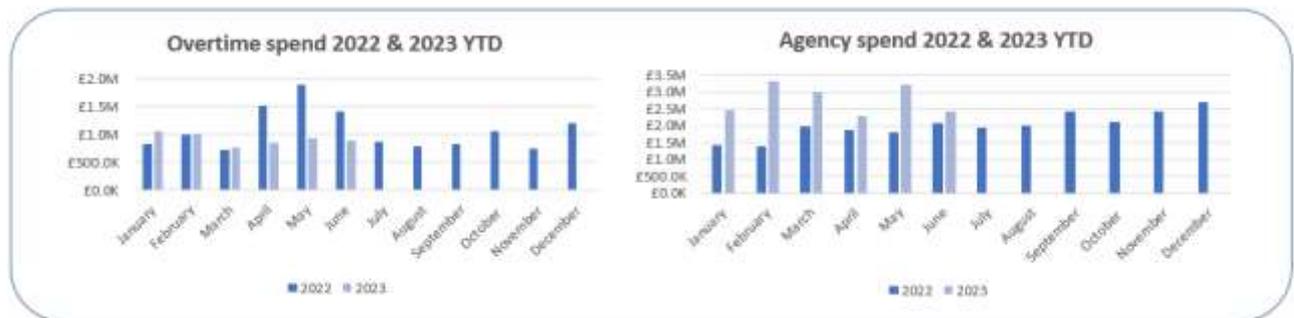
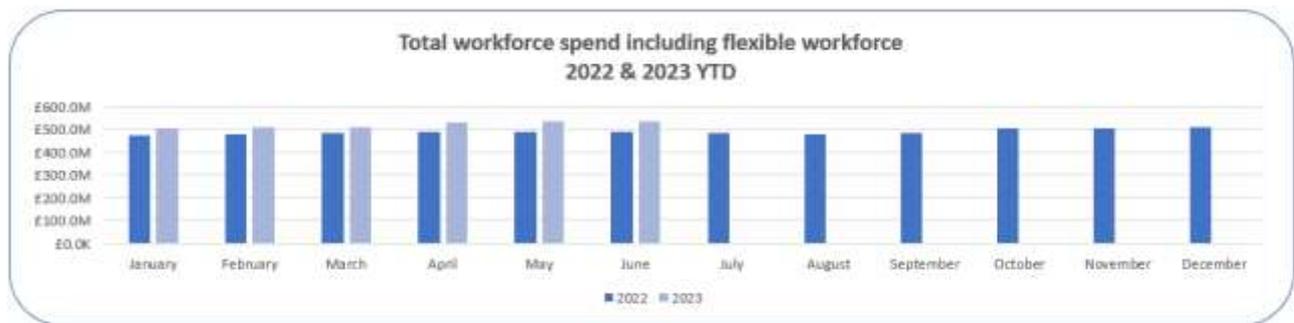
9.2 None of the the recommendations in the report impact on an existing policy of the Council. Workforce related risks are monitored through directorate and council wide risk registers.

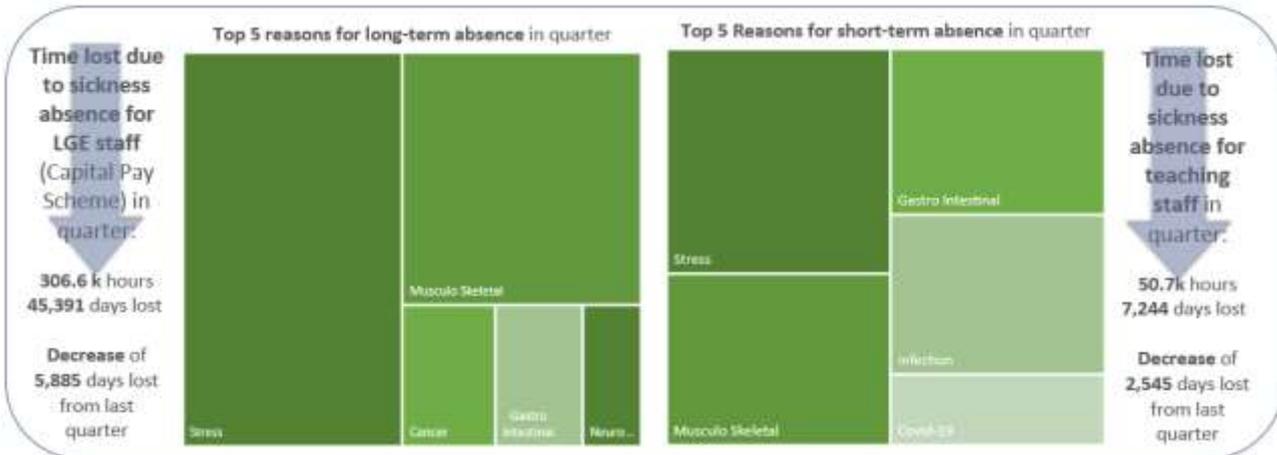
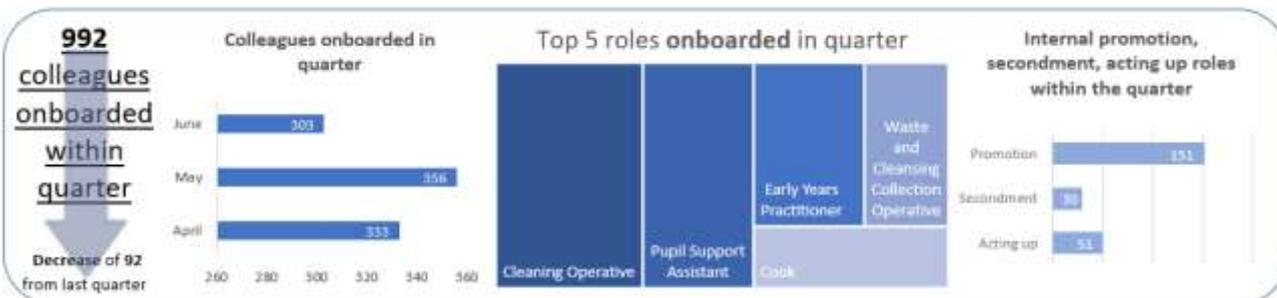
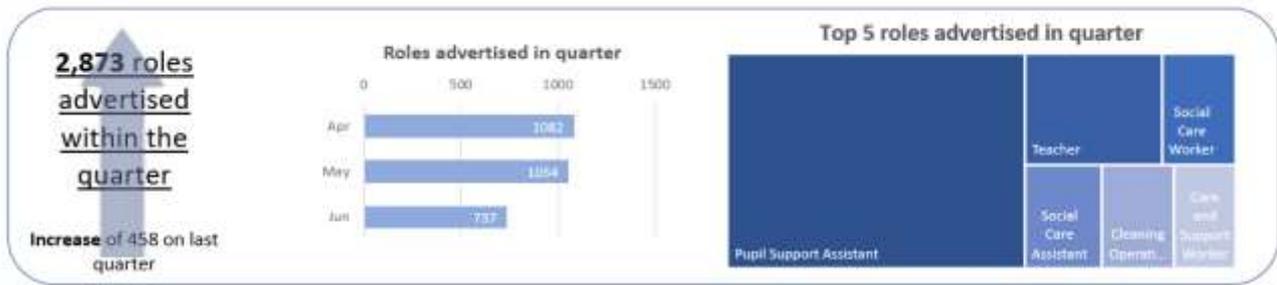
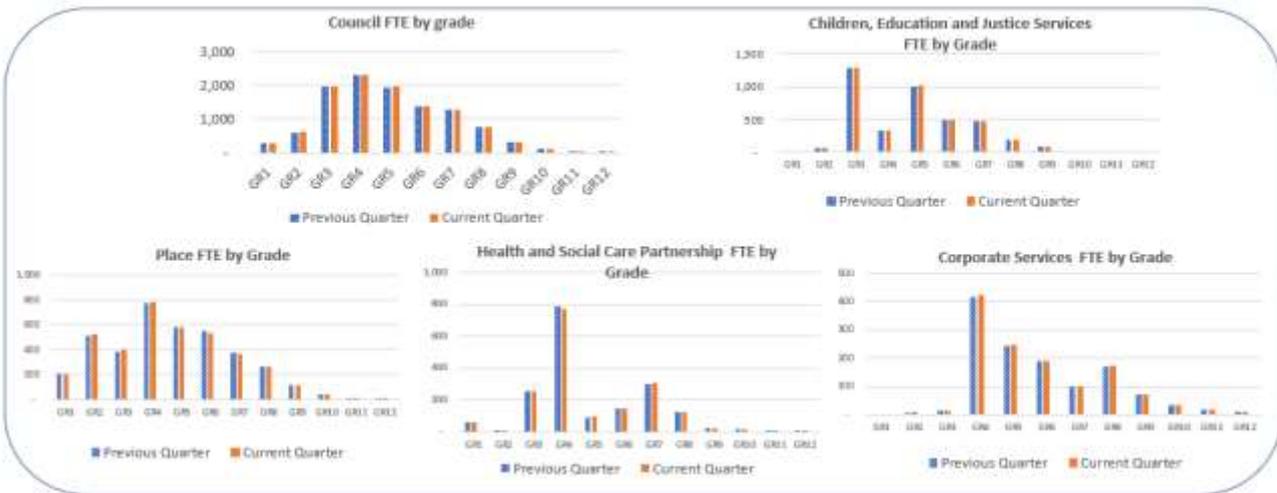
## 10. Background reading/external references

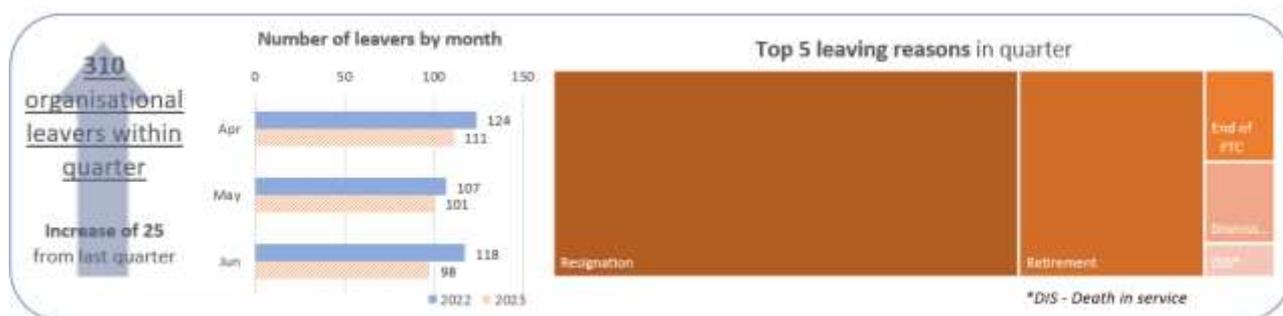
10.1 None

## 11. Appendices

### Summary of Workforce Data (Quarter 1: April to June 2023)







**Table 1 - Pay and Workforce**

Pay and Workforce	2022-2023		2023-2024		Difference Q4 to Q1
	Annual Outturn	Quarter 4	Quarter 1	Year to Date	
Average Monthly Workforce FTE*	14,980	15,017	15,095	15,095	78
Average Monthly Pay Bill**	£41.0M	£41.9M	£43.9M	£43.9M	£2M
Average Monthly Flexible Spend	£ 4.2M	£4.5M	£4.3M	£4.3M	- £0.2M
Agency Average Monthly	£2.3M	£2.9M	£ 2.6M	£ 2.6M	- £0.3M
Overtime Average Monthly	£1.1M	£0.9M	£0.9M	£0.9M	£0M
Casual Average Monthly	£760.9K	£660.6K	£825.1K	£825.1K	£164.5K

\* Excludes agency staff.

\*\* Excludes flexible workforce.

**Table 2a - Sickness Absence**

Directorate	Working Days Lost						Difference Q4 to Q1
	2022-23		2023-2024				
	Annual Outturn	Quarter 4	April	May	June	Quarter 1	
Corporate Services	9,864	2,348	565	925	805	2,296	52
Children, Education, and Justice Services	81,989	23,177	4,751	6,754	6,077	17,581	5,596
Edinburgh Health and Social Care Partnership	40,886	10,584	3,226	3,224	3,006	9,455	1,129
Place	61,810	16,670	4,651	5,611	5,497	15,759	911
<b>Total</b>	<b>194,549</b>	<b>52,777</b>	<b>13,193</b>	<b>16,515</b>	<b>15,384</b>	<b>45,091</b>	<b>7,688</b>

**Table 2b – Sickness Absence Reason Summary - 2023**

Absence Reason	January	February	March	April	May	June	July	August	Average	Top 6 % of Total
Stress	1.1%	1.0%	1.2%	1.0%	1.1%	1.0%	0.9%	0.9%	1.0%	29%
Musculo Skeletal	0.9%	0.9%	0.9%	0.9%	1.0%	1.0%	1.0%	1.1%	1.0%	21%
Infection	1.1%	0.6%	0.8%	0.4%	0.5%	0.2%	0.2%	0.4%	0.5%	9%
Gastro-Intestinal	0.4%	0.5%	0.7%	0.5%	0.6%	0.5%	0.5%	0.6%	0.5%	9%
Covid	0.3%	0.3%	0.4%	0.3%	0.2%	0.1%	0.1%	0.3%	0.3%	5%
Cancer	0.2%	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%	0.2%	0.2%	4%